

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XIII
DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

(1) EXECUTIVE DIRECTOR AND ARMY NATIONAL GUARD 0 AA

Personal Services	AAA	1,764,176 (28.6 FTE)	15000	1,675,952			
Health, Life, and Dental	AAK	450,103	15020		3,511 ^a		84,713 ^b
Short-term Disability	AAV	10,125	15040	126,962			
S.B. 04-257 Amortization				3,633		3,823 ^c	319,318 ^b
Equalization Disbursement	ACA	92,304	15050		5 ^a	85 ^c	6,402 ^b
S.B. 06-235 Supplemental				33,276			
Amortization Equalization					44 ^a	1,073 ^c	57,911 ^b
Disbursement	ACB	18,240	15051				
Salary Survey and Senior				5,942			
Executive Service	ACE	251,368	15060		9 ^a	224 ^c	12,065 ^b
Performance-based Pay				82,000			
Awards	ACI	103,269	15070		104 ^a	2,595 ^c	166,669 ^b
Shift Differential	ACL	15,356	15075	37,299			
Workers' Compensation	ACD	105,320	15080		57 ^a	251 ^c	65,662 ^b
Operating Expenses	ACY	1,157,021	15100	36,408			15,356 ^b
Information Technology				762,488			68,912 ^b
Asset Maintenance	AEL	27,372	15105			46,000 ^d	348,533 ^b
Legal Services for 110				27,372			
hours	AES	7,923	15110				
Purchase of Services from				7,923			
Computer Center	AGC	770	15130				
Multiuse Network				770			
Payments	AGH	381,574	15140				
Payment to Risk				150,574			
Management and Property							231,000 ^b
Funds	AGM	97,920	15150				
Vehicle Lease Payments	AGW	62,512	15170	97,920			
Leased Space	AHH	44,978	15180	62,512			
				44,978			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	<i>AIE</i> 81,311	<i>15185</i>	49,023				32,288 ^b
Communication Services Payments	<i>AIF</i> 10,912	<i>15195</i>	10,912				
Utilities	<i>AIG</i> 1,116,591	<i>15200</i>	635,552				481,039 ^b
Local Armory Incentive Plan	<i>AMF</i> 46,610	<i>15240</i>			46,610 ^a		
Distance Learning	<i>AMK</i> 3,000	<i>15250</i>			1,000 ^c	2,000 ^d	
Colorado National Guard Tuition Fund	<i>AMP</i> 825,803	<i>15260</i>	175,803			650,000(T) ^e	
Army National Guard Cooperative Agreement	<i>AMS</i> 3,347,629 (51.5 FTE)	<i>15280</i>					3,347,629 ^b
Administrative Services	<i>AMU</i> 268,794 (5.1 FTE)	<i>15290</i>	140,973				127,821 ^b
		10,290,981	<i>OAB</i>				

^a These amounts shall be from armory rental fees.

^b These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

^c These amounts shall be from reserves in the Western Slope Military Veterans' Cemetery Fund, created in Section 28-5-708 (1) (a), C.R.S.

^d This amount shall be from real estate proceeds, pursuant to 28-3-106 (1) (s) (I), C.R.S.

^e This amount shall be from the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^f This amount shall be from reserves in the Department of Military and Veterans Affairs Fund, created in Section 28-3-107, C.R.S., and from reserves in the Distance Learning Cash Fund, created in Section 28-3-108, C.R.S.

^g This amount shall be from the Department of Higher Education, Colorado Commission on Higher Education financial assistance program, pursuant to Section 23-3.3-202 (2), C.R.S.

(2) DIVISION OF VETERANS AFFAIRS

Veterans Service

Operations	<i>DAA</i> 570,051 (8.0 FTE)	<i>15500</i>	566,542			3,509(T) ^g
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County Veterans Service

Officer Payments	<i>DAB</i> 88,800	<i>15510</i>	88,800			
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado State Veterans Trust Fund Expenditures	DAG 602,225	15540				
Western Slope Veterans Cemetery	DAK 398,156 (4.5 FTE)	15560	124,960	67,784 ^b	534,441 ^c	
					222,196 ^d	51,000 ^e
		1,659,232	OAD			

^a This amount shall be from the Colorado State Veterans Trust Fund Expenditures line item in the Division of Veterans Affairs.

^b This amount shall be from interest earned on the principal in the Colorado State Veterans Trust Fund, created in Section 28-5-709 (1) (a), C.R.S.

^c This amount shall be from the Colorado State Veterans Trust Fund, created in Section 28-5-709 (1) (a), C.R.S.

^d This amount shall be from the Western Slope Military Veterans' Cemetery Fund, created in Section 28-5-708 (1) (a), C.R.S.

^e This amount shall be from interment fees from the U.S. Department of Veterans Affairs.

(3) AIR NATIONAL GUARD OAE

Operations and Maintenance Agreement for Buckley/Greeley	ASA 2,017,242 (26.1 FTE)	15300	448,095(M)			1,569,147 ^a
Buckley Cooperative Agreement	ASI 945,146 (15.0 FTE)	15320				945,146 ^a
Security for Space Command Facility at Greeley	ASO 204,656 (5.0 FTE)	15340				204,656 ^a
		3,167,044	OAF			

^a These amounts are pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.

(4) FEDERAL FUNDED PROGRAMS¹⁰¹ OBA

Personal Services	86,102,647 (1,239.0 FTE)	15350
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
		\$	\$	\$	\$	\$	
Operating and Maintenance	57,419,961	15370					
Construction	13,100,000	15390					
Special Programs	715,700	15400					
<i>BAA</i>	157,338,308	<i>0BB</i>					157,338,308*
* This amount is pursuant to cooperative agreements with the federal government for operations of the Colorado National Guard.							
(5) CIVIL AIR PATROL	<i>DCA</i>						
Personal Services	66,026	15420					
	(1.0 FTE)						
Operating Expenses	13,324	15440					
Aircraft Maintenance	45,314	15460					
<i>CAA</i>	124,664	<i>OCB</i>	124,664				
TOTALS PART XIII							
(MILITARY AND VETERANS							
AFFAIRS)*,5							
	\$172,580,229	\$5,521,333		\$119,124	\$1,466,197*		\$165,473,575

* Of this amount, \$653,509 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

~~5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ *Ben 4.30.07 at 5:52 p.m.*

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101	Department of Military and Veterans Affairs, Federal Funded Programs -- These federal funds are shown for informational purposes. These funds are not to be included in the spending authority for the Department because these funds do not flow through the accounting system of the state. It is the intent of the General Assembly that these programs, funding, and FTE are included to demonstrate the full scope of activities of the Department of Military and Veterans Affairs.					